

2010 Budget Shortfall #1

- **Revenues:**
- less Shared Revenues \$ 26,000
- less Interest Earnings \$ 145,000 est.
- plus In Lieu of Taxes \$ 80,000 est.
- plus Tax Levy \$40,000 est.
- \$51,000 less revenue for general fund

2010 Budget Shortfall #2

- **Expenditures:**

- plus Debt Service \$37,000
- plus Union Wages \$20,000
- plus Health Insurance \$24,000 est.
- \$81,000 more expense for gen. fund

Budget Shortfall #3

- Less revenue \$51,000
- More expense \$81,000
- Total shortfall of \$132,000